

# PARK, RECREATION AND COMMUNITY SERVICES

## MISSION STATEMENT

The Park, Recreation and Community Services Department creates community through people, parks and programs by providing the Burbank community with well-maintained recreation facilities, programs and activities designed to meet the recreational, social and human service needs of the residents, as well as employees. The two primary areas of responsibility addressed by the Department are to ensure that the quality of life is enhanced for each and every participant in all programs, classes and activities, and to provide parks and open space facilities that are beautiful, clean and safe.

## DESCRIPTION

The Park, Recreation and Community Services Department is responsible for providing well-maintained recreational facilities, and for programs and activities designed to meet the recreational, cultural, social, and human service needs of the Burbank community. In addition, the Department is responsible for maintenance and improvements of all municipal grounds and parkway trees, as well as the DeBell Golf Course and Par 3 Golf Course. The Department is organized into four divisions: Park Services, Administration, Recreation Services, and Community Services.

## OBJECTIVES

In addition to operating and maintaining 41 public parks and facilities as well as a public golf course, the Park, Recreation and Community Services Department maintains most of the publicly-owned landscaped areas and parkway trees throughout the City. The Department also provides recreation service programs that include special interest classes; youth and adult sports programs; day camps; after school programs; youth resource programs; child care referral; environmental and educational nature

programs; cultural arts activities, including visual and performing arts; commercial recreation services; volunteer programs for residents of all ages; and year-round special events. The Department also provides a variety of senior and human service programs. These include the Retired Senior Volunteer Program, a congregate and home-delivered meal program, Information and Assistance services for all ages, senior recreation activities, programs for the disabled, and advocacy services. The Park, Recreation and Community Services Board, the Senior Citizen Board, the Art in Public Places Committee, the Child Care Committee, and the Youth Board, as well as a number of other advisory boards and committees, work in an advisory capacity with Department staff, cooperatively striving to identify and meet the recreational and human service needs of the Burbank community.

## CHANGES FROM PRIOR YEAR

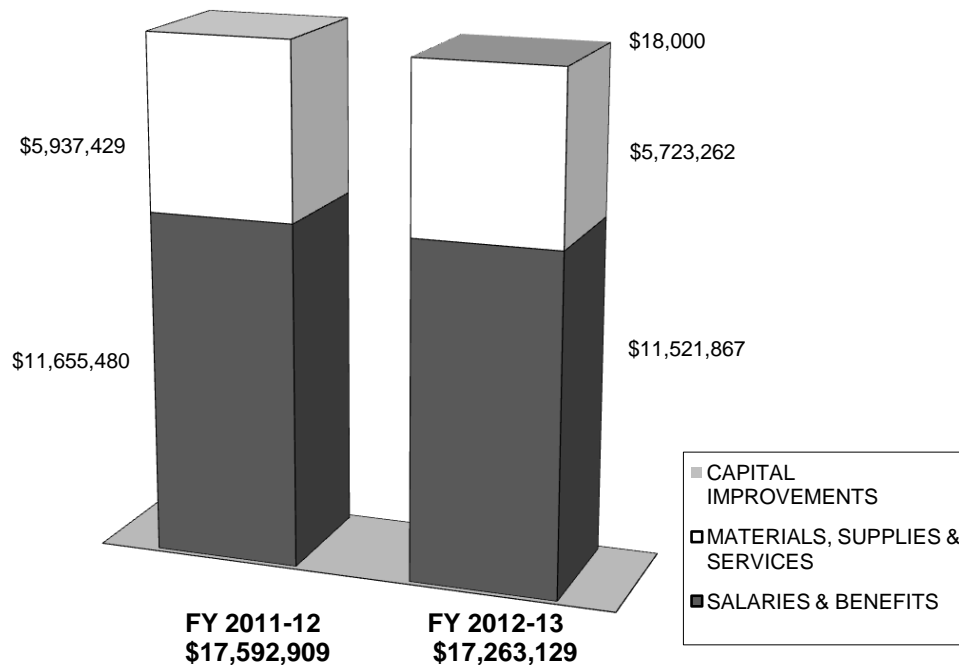
In order to achieve the Park, Recreation and Community Services Department's budget reduction goal, the Department reduced its staffing by freezing vacant positions, reduced materials, supplies and services expenditures and increased revenues.

## DEPARTMENT SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	157.936	153.953	157.010	3.057
<b>Salaries &amp; Benefits</b>	\$ 12,363,438	\$ 11,655,480	\$ 11,521,867	\$ (133,613)
<b>Materials, Supplies, Services</b>	6,084,230	5,937,429	5,723,262	(214,167)
<b>Capital Improvements</b>	240,539		18,000	18,000
<b>TOTAL</b>	<b>\$ 18,688,207</b>	<b>\$ 17,592,909</b>	<b>\$ 17,263,129</b>	<b>\$ (329,780)</b>

# PARK, RECREATION AND COMMUNITY SERVICES

## *Department Summary*



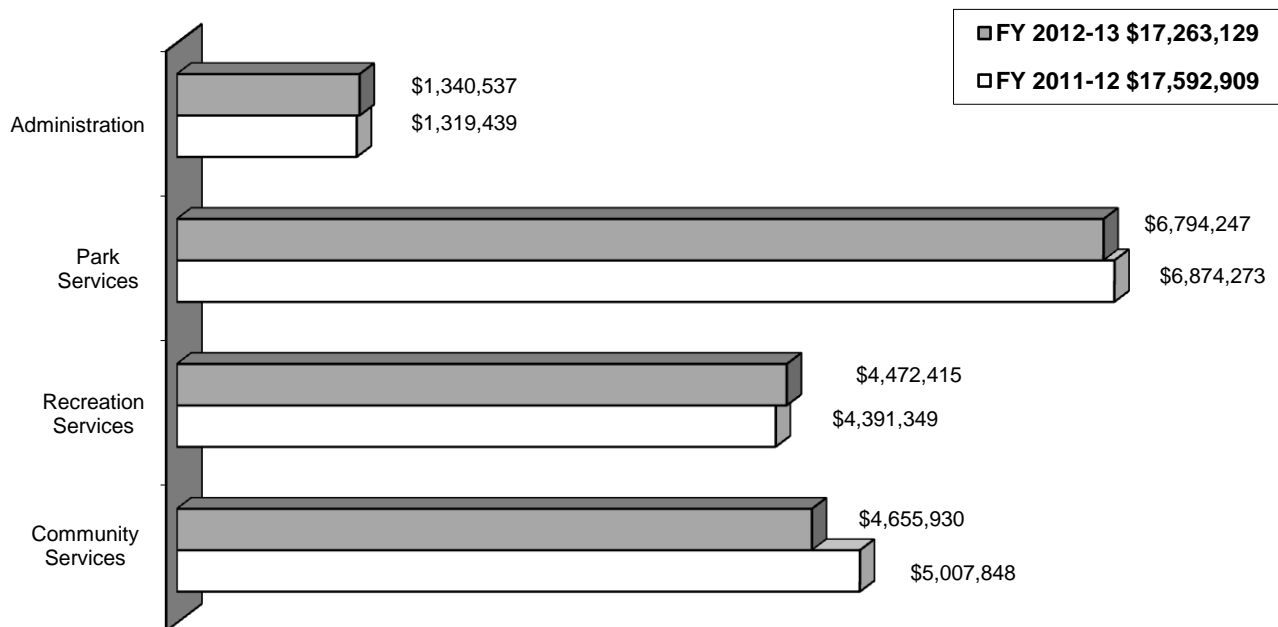
### **2011-12 WORK PROGRAM HIGHLIGHTS**

- Planted 100 trees as part of the free parkway tree program, offering free parkway trees on a first come, first serve basis.
- Continued management oversight of the Joint Use Agreement with the Burbank Unified School District, and coordinated the ongoing facility needs of BUSD.
- Continued to adjust programs to accommodate any changes to the Burbank Unified School District (BUSD) school year calendar.
- Worked with BUSD to complete the athletic track and field improvements at John Burroughs High School and Jordan Middle School.
- Replaced play equipment at Brace Canyon Park, Maple Street Playground, McCambridge Park and Santa Anita Playlot.
- Completed the expansion of Valley Skate Park to accommodate BMX bicycling.
- Completed irrigation improvements at Brace Canyon Park.
- Installed a shade structure over the play equipment at Larry Maxam Park.
- Collaborated with the Park, Recreation and Community Services Board to develop and prioritize the Department's infrastructure needs.
- Executed a new agreement for the management and operations of the Roller Hockey facility at Foy Park.
- Attracted over 4,200 youth sports participants and programs, while recruiting and training over 1,000 parents/volunteers to support 333 youth teams.
- Attracted over 12,010 participants in adult sport leagues, accommodating approximately 761 teams.
- In conjunction with the federal government's "Let's Move!" initiative, the Youth Task Force, Youth Board, and Teens-In-Action programs implemented strategies to promote a healthier Burbank to ensure that children born today will grow up healthier and able to pursue their dreams.
- Continued to provide support towards the work of the Burbank Youth Task Force, including Challenge Day, Teens-in-Action, and school based counseling programs.
- Developed a community-wide engagement plan for Burbank's Centennial Celebration including key events and activities, a marketing strategy, promotional items and related opportunities that highlighted the City's momentous 100th birthday.
- Implemented a Cultural Arts website.
- Established a Golf Fund Oversight Committee to provide additional oversight of the DeBell Golf Fund and to make policy recommendations to the Council.
- Completed an independent analysis and evaluation of the DeBell Golf Course operations.

## 2012-13 WORK PROGRAM GOALS

- Continue to plant a net increase of 150 street trees in residential areas and a net increase of 50 street trees in commercial areas.
- Continue to implement a variety of senior adult programs to include health screenings, educational offerings, seminars, and special events.
- Complete the redesign of the Starlight Bowl Seating.
- Complete renovations to Izay Park and Mountain View Park restroom facilities.
- In partnership with local graduate fine art schools and high schools, select intern students to participate in the development of a sculpture garden at Lincoln Park.
- In partnership with the Library Services Department, deliver the City's art installation to Incheon, South Korea as part of the Sister City Art Exchange Project.
- Continue to enhance the recycling efforts of the Starlight Bowl through education of staff and patrons.
- Complete the development and expansion of programming in preparation for the opening of the Verdugo Aquatics facility.
- Provide valuable service opportunities for community members of all ages through innovative volunteer and leadership programs.
- Create opportunities that nurture healthy partnerships between City residents, employees, nonprofits, service clubs and businesses.
- Continue to work with the Community Development Department to facilitate the BurbankBus local transportation service to Burbank's seniors, disabled, and youth.
- Develop standards to implement a policy to improve the overall tree canopy on various street corridors as identified in the Burbank Tree Canopy report.
- Solicit grant funding for the development of a youth campground, community garden and other programs that would enhance recreational opportunities throughout the community.
- In collaboration with the PRCS Board and the Infrastructure Subcommittee, implement the Department's infrastructure needs plan including identifying funding sources.

## PARK, RECREATION AND COMMUNITY SERVICES *Summary by Division*



# Park Services Division

The Park Services Division has three programs: Facility Planning and Development, Forestry Services, and Landscape Maintenance. The Division maintains on public park grounds and landscaped areas, as well as all trees in public parkways and public grounds, and plans and implements the Department's Capital Improvement Program. The Division is also responsible for administering the Park Patrol Program.

## OBJECTIVES

The Facility Planning and Development Program conducts the planning and execution of all capital improvement projects related to building and grounds improvements to park facilities, as well as the DeBell Golf Course.

The Forestry Services Program is responsible for the planting, removal, and maintenance of all trees in public parkways and on public grounds. There are approximately 33,000 trees for which this program is responsible.

The Landscape Maintenance Program is responsible for maintaining public park grounds and outdoor sports facilities, and all municipal landscaped grounds. In all, a total of forty one parks and facilities, as well as multiple non-park sites are maintained by personnel in this program, which also has responsibility for the maintenance of all irrigation systems, and providing of an integrated pest management system.

## CHANGES FROM PRIOR YEAR

In order to achieve the Department's budget reduction goal, the Park, Recreation and Community Services Department reduced its staffing by eliminating a Tree Trimmer position.

With the completion of the Lake/Alameda Corridor, additional funds were requested in the amount of \$6,000 on a recurring basis to cover ongoing maintenance for this newly completed community asset.

## DIVISION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	51.635	50.635	49.635	(1.000)
<b>Salaries &amp; Benefits</b>	\$ 4,639,329	\$ 4,502,351	\$ 4,417,438	\$ (84,913)
<b>Materials, Supplies, Services</b>	2,435,671	2,371,922	2,376,809	4,887
<b>Capital Improvements</b>	8,855			
<b>TOTAL</b>	<u>\$ 7,083,855</u>	<u>\$ 6,874,273</u>	<u>\$ 6,794,247</u>	<u>\$ (80,026)</u>

# Park Services Division

## Facility Planning and Development Program

### 001PR21A

The Facility Planning and Development Program is responsible for assisting and performing project management for the Department's Capital Improvement Program, which includes building/grounds improvement projects of park facilities, as well as the DeBell Golf Course. The program also serves as the liaison to the Park Patrol Program.

#### **OBJECTIVES**

To plan, develop, and implement the Department's Capital Improvement Program with emphasis given to the following projects:

- Renovate restrooms at George Izay Park (Hank Riggio) and at Mountain View Park.
- Provide on-going maintenance to park facilities through Fund 534.
- Develop plans and specifications for the renovation of Ralph Foy Park restrooms.
- Construct a new park entry sign at Verdugo Park.
- Continue to provide Department communication and support for the Police Department's Park Patrol detail.

#### **PROGRAM SUMMARY**

	<b>EXPENDITURES 2010-11</b>	<b>BUDGET 2011-12</b>	<b>BUDGET 2012-13</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Staff Years</b>	1.050	1.050	1.050	
<b>Salaries &amp; Benefits</b>	\$ 154,904	\$ 151,807	\$ 151,985	\$ 178
<b>Materials, Supplies, Services</b>	521,393	579,897	553,107	(26,790)
<b>Capital Improvements</b>	8,855			
<b>TOTAL</b>	<u>\$ 685,152</u>	<u>\$ 731,704</u>	<u>\$ 705,092</u>	<u>\$ (26,612)</u>

# Park Services Division

## Forestry Services Program

### 001PR22A, PR26A

The Forestry Services Program is responsible for the planting, maintenance and removal of all trees in parks, public parkways and on public grounds. The Urban Reforestation Program has also been incorporated into the program summary.

#### **OBJECTIVES**

- Prune 1,800 street trees and trim 8,000 street and park trees.
- Continue Tree Stewardship program to enhance urban forestation within the City.
- Continue to increase shade tree canopy by planting 100 street trees in residential parkways.
- Plan and conduct annual Arbor Day programs.
- Work in conjunction with the Community Development Department to enhance streetscaping on Olive Avenue.
- Continue to implement the newly developed street tree master plan.
- Continue to work with BWP to assist with their "Made in the Shade" program.

#### **PROGRAM SUMMARY (Includes Urban Reforestation Program)**

	<b>EXPENDITURES 2010-11</b>	<b>BUDGET 2011-12</b>	<b>BUDGET 2012-13</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Staff Years</b>	17.850	17.850	16.850	(1.000)
<b>Salaries &amp; Benefits</b>	\$ 1,716,425	\$ 1,707,842	\$ 1,600,056	\$ (107,786)
<b>Materials, Supplies, Services</b>	465,790	415,830	464,899	49,069
<b>TOTAL</b>	<u>\$ 2,182,215</u>	<u>\$ 2,123,672</u>	<u>\$ 2,064,955</u>	<u>\$ (58,717)</u>

# Park Services Division

## Landscape Maintenance Program

### 001PR23A

The Landscape Maintenance Program is responsible for maintaining public park grounds and outdoor sports facilities, traffic medians, and all landscaped municipal grounds. This program also has responsibility for maintaining irrigation systems in all park facilities.

#### **OBJECTIVES**

- Provide ongoing grounds maintenance for 30 City parks and facilities.
- Administer the maintenance of public properties at multiple non-park sites.
- Administer construction, maintenance and rehabilitation of new and existing park facilities.
- Continue to work on the conversion of the irrigation systems throughout the park system to recycled water.
- Continue to utilize the centralized computer irrigation system for the parks that previously have been converted to the computerized system and pursue similar conversion of other park facilities.
- Assist Administration and Facility Planning and Development section with Capital Improvement Projects.

#### **PROGRAM SUMMARY**

	<b>EXPENDITURES 2010-11</b>	<b>BUDGET 2011-12</b>	<b>BUDGET 2012-13</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Staff Years</b>	32.735	31.735	31.735	
<b>Salaries &amp; Benefits</b>	\$ 2,768,000	\$ 2,642,702	\$ 2,665,397	\$ 22,695
<b>Materials, Supplies, Services</b>	1,448,488	1,376,195	1,358,803	(17,392)
<b>TOTAL</b>	<u>\$ 4,216,488</u>	<u>\$ 4,018,897</u>	<u>\$ 4,024,200</u>	<u>\$ 5,303</u>

# Administration Division

001PR28A

The Administration Division provides support to the operations of all divisions within the Park, Recreation and Community Services Department. Activities conducted within this Division include financial management and budget preparation, clerical support, personnel administration, departmental policies and procedures, legislative monitoring, the coordination of technology improvements and other special projects. The Division also provides administrative support for the Park, Recreation and Community Services Board, Senior, and Youth Boards and the Advisory Council on Disabilities. The Division also manages the operation agreement for the Temporary Skilled Worker Center, and administers the Art in Public Places program.

## OBJECTIVES

- Oversee department budget, purchasing, grants and other financial systems.
- Provide administrative leadership, support and assistance to other divisions and service areas.
- Develop and implement new policies and procedures.
- Monitor contract compliance for the Department's six revenue generating contracts/agreements.
- Coordinate interdivisional and interdepartmental activities and special projects.
- Review and approve all agenda bills, staff reports, resolutions, ordinances and agreements for the City Council meetings.
- Monitor and implement City Council goals, priorities and objectives.
- Administer Art in Public Places program.
- Administer facility and picnic area group reservations.
- Manage the Joint Use Agreement with the Burbank Unified School District.
- Administer and monitor the Temporary Skilled Worker Center Contract.
- Administer commercial permit program.

## CHANGES FROM PRIOR YEAR

Per the Joint Use Agreement with BUSD, certain fees increase on an annual basis in accordance with the Consumer Price Index. Additional funds were requested in the amount of \$17,417 to cover anticipated contractual increases for FY 2012-13.

## DIVISION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	6.850	6.850	6.850	
Salaries & Benefits	\$ 780,413	\$ 756,177	\$ 752,706	\$ (3,471)
Materials, Supplies, Services	528,792	563,262	587,831	24,569
<b>TOTAL</b>	<b>\$ 1,309,205</b>	<b>\$ 1,319,439</b>	<b>\$ 1,340,537</b>	<b>\$ 21,098</b>



# Recreation Services Division

The Recreation Services Division is responsible for providing and operating programming at the City's three Recreation Centers, Skate Park, Roller Hockey facility, a variety of athletic facilities, and two outdoor swimming pools. This entails overseeing the Department's extensive offering of organized sports programs and activities for youth and adults, as well as providing recreation programs and organizing numerous special events.

## OBJECTIVES

- Provide recreation programs, instructional and volunteer opportunities, special events and drop-in recreational activities for citizens of all ages at McCambridge, Verdugo, and Olive Recreation Centers.
- Offer quarterly staff instructed contract classes.
- Offer specialized summer programs to provide sufficient seasonal recreational activities for community youth.
- Implement elementary afterschool programs on a cost-recovery basis.
- Develop and implement a wide-range of seasonal organized sports programs for youth and adults.
- Administer scholarship funding for youth to participate in youth-oriented City programs.
- Coordinate and facilitate the use of facilities for City and BUSD athletic programs as well as community reservations.
- Support social and sporting activities with local organizations that provide services for the disabled.
- Oversee contractual lease agreements for the Burbank Tennis Center and Roller Hockey Facility.
- Create and foster partnerships to enhance the community's quality of life.
- Provide a wide-range of seasonal aquatics programs and special events.
- Provide operational support and program opportunities at Valley Park Skatepark.
- Provide liaison support to the Burbank Athletic Federation and Childcare Committee.

## CHANGES FROM PRIOR YEAR

Due to an increase in the number of Burbank Unified School District Pupil Free days, additional funds were requested in the amount of \$8,048 for salaries and \$1,600 for supplies to offer all day programming for school-aged children that participate in the Afterschool program. An additional \$13,280 was requested to offset increasing staff costs associated with the City's summer daycamp program. This is revenue offset by fees collected to facilitate the summer daycamp program.

Due to funding restrictions, the cost to provide shuttling for Summer Daycamp trips can no longer be absorbed by the BurbankBus program; therefore, an additional \$13,251 was requested to provide shuttling for Summer Daycamp trips.

In anticipation of the completion of the new Verdugo Park Aquatics Center, additional funds were requested in the amount of \$180,537 for salaries to operate the facility. A portion of this request is revenue offset, (approximately \$15,000) by fees collected to facilitate the Aquatics Program.

## DIVISION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	55.862	54.179	60.006	5.827
<b>Salaries &amp; Benefits</b>	\$ 3,857,438	\$ 3,024,623	\$ 3,205,110	\$ 180,487
<b>Materials, Supplies, Services</b>	1,386,154	1,366,726	1,249,305	(117,421)
<b>Capital Improvements</b>	161,262		18,000	18,000
<b>TOTAL</b>	<b>\$ 5,404,854</b>	<b>\$ 4,391,349</b>	<b>\$ 4,472,415</b>	<b>\$ 81,066</b>

# Recreation Services Division

## McCambridge Park Program

### 001PR31A

The McCambridge Park Program provides recreation programs, instructional classes, and drop-in recreational activities for citizens of all ages.

#### **OBJECTIVES**

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>• Offer, on a quarterly basis, a variety of special interest classes and programs for all ages.</li> <li>• Provide facility accessibility and equipment for a variety of community groups for scheduled activities.</li> <li>• Provide holiday and seasonal special events.</li> </ul> | <ul style="list-style-type: none"> <li>• Monitor use of facilities by permit usage.</li> <li>• Provide liaison support to Child Care Committee.</li> <li>• Coordinate seasonal day camp programs.</li> <li>• Coordinate the after school program conducted at elementary schools throughout the City.</li> </ul> |
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#### **PROGRAM SUMMARY**

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	4.887	5.087	4.687	(0.400)
<b>Salaries &amp; Benefits</b>	\$ 276,964	\$ 431,619	\$ 349,347	\$ (82,272)
<b>Materials, Supplies, Services</b>	516,462	501,714	384,679	(117,035)
<b>TOTAL</b>	<u>\$ 793,426</u>	<u>\$ 933,333</u>	<u>\$ 734,026</u>	<u>\$ (199,307)</u>

# Recreation Services Division

## Verdugo Park Program

### 001PR31B

The Verdugo Park Program provides recreation programs, instructional classes, and drop-in leisure activities for citizens of all ages. In addition, this program provides coordination and supervision at the Valley Park Skatepark facility as well as year round teen dances and excursions.

#### **OBJECTIVES**

- |  |  |
|--|--|
| <ul style="list-style-type: none"> <li>• Offer, on a quarterly basis, a variety of special interest classes and programs for all ages.</li> <li>• Provide facility accessibility and equipment for community organizations.</li> <li>• Monitor use of facilities by permit users.</li> <li>• Coordinate seasonal day camp programs conducted on-site.</li> </ul> | <ul style="list-style-type: none"> <li>• Coordinate Citywide teen activities, including dances and excursions.</li> <li>• Coordinate and supervise activities at the skate park facility.</li> <li>• Provide holiday and seasonal special events.</li> </ul> |
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#### **PROGRAM SUMMARY**

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	7.666	6.816	7.616	0.800
<b>Salaries &amp; Benefits</b>	\$ 533,246	\$ 495,416	\$ 586,544	\$ 91,128
<b>Materials, Supplies, Services</b>	148,289	166,423	153,684	(12,739)
<b>TOTAL</b>	<u>\$ 681,535</u>	<u>\$ 661,839</u>	<u>\$ 740,228</u>	<u>\$ 78,389</u>

## Recreation Services Division

### Olive Recreation Center Program

001PR31C

The Olive Recreation Center Program provides recreation programs, instructional classes, special events, and drop-in recreational activities for citizens of all ages. Additionally, the Olive Recreation Center serves as the hub of operations for the Youth and Adult Sports Section service areas.

#### **OBJECTIVES**

- Provide facility access and equipment for drop-in recreational activities.
- Coordinate and provide quarterly special interest classes.
- Coordinate and conduct holiday and seasonal special events.
- Provide facility access and support for special interest contract classes.
- Monitor use of facilities and facility permits.

#### **PROGRAM SUMMARY**

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	1.776	1.778	1.357	(0.421)
Salaries & Benefits	\$ 178,628	\$ 102,389	\$ 71,200	\$ (31,189)
Materials, Supplies, Services	201,855	197,185	190,034	(7,151)
<b>TOTAL</b>	<b>\$ 380,483</b>	<b>\$ 299,574</b>	<b>\$ 261,234</b>	<b>\$ (38,340)</b>

## Roller Hockey Program

001PR31G

The Roller Hockey Rink at Ralph Foy Park provides year-round recreational in-line skating opportunities for youth and adults in the community.

#### **BUDGET HIGHLIGHTS**

In FY 2010-2011 the City entered into an agreement with an independent operator to operate the Roller Hockey Program for the purpose of offering a wide range of roller hockey programs, leagues, clinics and special events.

#### **PROGRAM SUMMARY**

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years				
Salaries & Benefits	\$ 205			
<b>TOTAL</b>	<b>\$ 205</b>			

# Recreation Services Division

## Daycamp and Afterschool Programs

### 001PR32A

The Daycamp and Afterschool Program section provides after school programs at eight elementary school sites on weekdays during the school year. During the summer, the day camp programs provide supervised activities for 2,800 participants, ages 5 to 14. Supervised drop-in activities are also offered at four neighborhood parks for youth, ages 5 and older.

#### **OBJECTIVES**

- Provide a comprehensive program of day camp activities, including games, sports, aquatics and excursions.
- Provide day camp extended care before and after regular operating hours to better serve working parents.
- Provide seasonal recreation programs and activities at four summer park sites.
- Provide six elementary fee based afterschool programs.
- Provide a separate day camp program designed specifically for youth ages 11 to 14, to include a variety of activities, excursions and special events.

#### **BUDGET HIGHLIGHTS**

Due to an increase in the number of Burbank Unified School District Pupil Free days, additional funds were requested in the amount of \$8,048 for salaries and \$1,600 for supplies to offer all day programming for school-aged children that participate in the Afterschool program. An additional \$13,280 was requested to offset increasing staff costs associated with the City's summer daycamp program. This is revenue offset by fees collected to facilitate the summer daycamp program.

#### **PROGRAM SUMMARY**

	<b>EXPENDITURES 2010-11</b>	<b>BUDGET 2011-12</b>	<b>BUDGET 2012-13</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Staff Years</b>	21.795	21.009	20.529	(0.480)
<b>Salaries &amp; Benefits</b>	\$ 1,633,250	\$ 846,295	\$ 798,224	\$ (48,071)
<b>Materials, Supplies, Services</b>	251,224	237,685	248,531	10,846
<b>TOTAL</b>	<u>\$ 1,884,474</u>	<u>\$ 1,083,980</u>	<u>\$ 1,046,755</u>	<u>\$ (37,225)</u>

# Recreation Services Division

## Organized Sports Program

### 001PR32B

The Organized Sports Program provides youth and adult sports programs, including volleyball, basketball, softball, baseball, and flag football. Additional programs include training coaches and parents of youth teams, game officials, and scorekeepers. This section also provides seasonal sports camps and several major citywide special events.

#### **OBJECTIVES**

- Provide a comprehensive year-round offering of organized adult sports programs and leagues for approximately 760 teams with approximately 12,010 participants.
- Coordinate and conduct a comprehensive year-round offering of youth sports programs and leagues for approximately 300 teams with over 4,200 participants.
- Recruit, train, and certify 100 game officials and 150 scorekeepers for utilization in the City's organized sports leagues.
- Develop and conduct training program for over 1,000 volunteer coaches working with youth teams.
- Develop and conduct sportsmanship training programs for over 3,500 parents of youth sports participants.
- Coordinate and conduct special events for over 2,800 youth participants (Civitan, Jamboree and Basketball Free Throw contest).
- Coordinate and facilitate the use of 15 ballfields located at 9 park sites, 6 gymnasiums, and the Roller Hockey Rink at Ralph Foy Park for City and BUSD athletic programs, as well as community reservations.
- Provide liaison and program support for Burbank Athletic Federation (BAF).
- Provide liaison staff and program support for the Burbank Athletics Walk of Fame.
- Plan, organize and implement seasonal sports camps and clinics.

#### **BUDGET HIGHLIGHTS**

Funding in the amount of \$8,000 was requested to facilitate various capital improvements to the Foy Park Roller Hockey Facility in accordance with the City's agreement with the operator.

#### **PROGRAM SUMMARY**

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	12.567	12.318	12.389	0.071
<b>Salaries &amp; Benefits</b>	\$ 904,468	\$ 889,049	\$ 894,467	\$ 5,418
<b>Materials, Supplies, Services</b>	32,753	38,396	37,974	(422)
<b>Capital Improvements</b>	20,595		8,000	8,000
<b>TOTAL</b>	<u>\$ 957,816</u>	<u>\$ 927,445</u>	<u>\$ 940,441</u>	<u>\$ 12,996</u>

# Recreation Services Division

## Aquatics Program

### 001PR32C

The Aquatics Program provides a seasonal comprehensive aquatic program for participants of all ages at the McCambridge Park and Verdugo Park 50-meter pool facilities.

#### **OBJECTIVES**

- Provide American Red Cross Learn-to-Swim lessons and aquatics fitness programs for all ages.
- Provide lap swimming and recreation swimming periods for over 32,400 participants.
- Coordinate and provide training programs for the American Red Cross life guarding and water safety instruction for over 1,800 participants.
- Coordinate and provide programming for youth swim teams.
- Coordinate and provide programming for youth water polo.

#### **BUDGET HIGHLIGHTS**

The Verdugo Park Aquatic Center renovation project will be completed during Fiscal Year 2012-13. The facility will be operational during the 2013 Summer Aquatic Season. The City will continue to use the Burbank Unified School District's high school swimming pools until the Verdugo project is completed.

In anticipation of the completion of the new Verdugo Park Aquatics Center additional funds were requested in the amount of \$180,537 for salaries to operate the facility. A portion of this request is revenue offset (approximately \$15,000), by fees collected to facilitate the Aquatics Program.

#### **PROGRAM SUMMARY**

	<b>EXPENDITURES 2010-11</b>	<b>BUDGET 2011-12</b>	<b>BUDGET 2012-13</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Staff Years</b>	7.171	7.171	13.428	6.257
<b>Salaries &amp; Benefits</b>	\$ 330,677	\$ 259,855	\$ 505,328	\$ 245,473
<b>Materials, Supplies, Services</b>	32,482	23,040	22,235	(805)
<b>TOTAL</b>	<u>\$ 363,159</u>	<u>\$ 282,895</u>	<u>\$ 527,563</u>	<u>\$ 244,668</u>

# Recreation Services Division

## Athletic Leagues

### 001PR32F

The Athletic Leagues program provides for the operational and resource support for delivery of youth and adult athletic leagues conducted at a variety of City athletic facilities. Programs are offered to residents on a priority basis and are conducted year-round.

#### **OBJECTIVES**

- Provide support and assurance that each league is conducted in a safe and organized manner.
- Establish procedures and administer required discipline for game infractions.
- Ensure that the majority of needed resources for league operations are collected through league fees.
- Provide oversight of all sports facilities.
- Establish and support a code of conduct for participants, coaches, managers, officials and spectators to ensure good sportsmanship.
- Provide for awards, schedules, supplies, registration fees, uniforms, game forfeitures and program improvements.

#### **BUDGET HIGHLIGHTS**

Additional funding in the amount of \$11,000 was requested to cover the Park, Recreation and Community Services Department's cost to purchase basketball and softball insurance for all of its teams. This request is revenue offset by league fees.

A multiphase project in the amount of \$10,000 is being requested for shade structure over the bleachers at various basketball fields throughout the City. This funding is covered by league fees.

#### **PROGRAM SUMMARY**

	<b>EXPENDITURES 2010-11</b>	<b>BUDGET 2011-12</b>	<b>BUDGET 2012-13</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Materials, Supplies, Services</b>	\$ 203,089	\$ 202,283	\$ 212,168	\$ 9,885
<b>Capital Improvements</b>	140,667		10,000	10,000
<b>TOTAL</b>	<b>\$ 343,756</b>	<b>\$ 202,283</b>	<b>\$ 222,168</b>	<b>\$ 19,885</b>



# Community Services Division

The Community Services Division is responsible for operating and providing programming at a Community Center, two Adult Centers, Creative Arts Center, Nature Center, and an outdoor amphitheater. This entails overseeing the Department's extensive social and supportive programming for patrons of all ages. The Division encompasses Senior and Human Services, Cultural Arts, Commercial and Special Events, and Connect with your Community.

## OBJECTIVES

- Provide support programs, instructional and volunteer opportunities, special events, and recreational activities for citizens at the Ovrom Community Center, Joslyn and Tuttle Adult Centers, Creative Arts Center, Stough Canyon Nature Center, and Starlight Bowl.
- Enhance quality of life for residents 55+ by providing a retired and senior volunteer program, nutritional programs, information and assistance services, recreation programs, activities, and human services.
- Enhance Older Adult programming by focusing on arts, technology, lifelong learning, and fitness.
- Plan, coordinate, and conduct the annual Starlight Bowl season.
- Coordinate and administer the Military Service Recognition Program.
- Develop and implement a wide-range of visual and performing arts opportunities for youth and adults through the Creative Arts Center.
- Oversee contractual lease agreements for Burbank Center Stage and Burbank Little Theatre.
- Coordinate and conduct City-wide celebrations for Holiday events and special activities.
- Administer scholarship funding for youth to participate in youth-oriented City programs.
- Administer the Burbank Neighborhood and Youth Leadership Programs as well as Connect with your Community! Volunteer and VolunTEEN Programs.
- Provide liaison support to the Senior Board, Advisory Council on Disabilities, Farmer's Market, Burbank Tournament of Roses Association, Burbank on Parade, Burbank Youth Board, Fine Arts Federation, Veteran's Commemorative Committee, Cultural Arts Commission, Burbank Youth Task Force and Relay for Life.
- Provide environmental nature program opportunities facilitated through the Stough Canyon Nature Center.

## CHANGES FROM PRIOR YEAR

In order to achieve the Department's budget reduction goal, the Park, Recreation and Community Services Department reduced its staffing by eliminating the Mobile Recreation Program. Furthermore, the Department also eliminated funding for the Peace Builders Program (\$24,000) and reduced the Burbank Youth Task Force's annual funding by \$25,000.

Due to funding restrictions, the cost to provide shuttling for Starlight Bowl and various other programs trips can no longer be absorbed by the BurbankBus program; therefore, an additional \$12,600 was requested to provide shuttle services for the Starlight Bowl and various other programs such as the Haunted Hike.

## DIVISION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	43.589	42.289	40.519	(1.770)
<b>Salaries &amp; Benefits</b>	\$ 3,086,258	\$ 3,372,329	\$ 3,146,613	\$ (225,716)
<b>Materials, Supplies, Services</b>	1,733,613	1,635,519	1,509,317	(126,202)
<b>Capital Outlay</b>	70,422			
<b>TOTAL</b>	<u>\$ 4,890,293</u>	<u>\$ 5,007,848</u>	<u>\$ 4,655,930</u>	<u>\$ (351,918)</u>

# Community Services Division

## Starlight Bowl

### 001PR31D

The Starlight Bowl Program coordinates and provides a summer season of community-based, family oriented concerts at the Starlight Bowl outdoor amphitheater. This program is supported by Starlight Bowl ticket sales, parking revenue, a sponsorship program, and an annual General Fund contribution.

#### **OBJECTIVES**

- Provide six community-based, family oriented summer concerts for approximately 16,000 concert goers, including an aerial fireworks display on the Fourth of July.
- Implement an effective comprehensive marketing strategy for the Starlight Bowl as a City revenue-based venture.
- Facilitate and oversee alternative uses at the amphitheater.
- Ensure appropriate departments address facility maintenance issues.
- Enhance Corporate Sponsorship Program.
- Enhance Starlight Bowl website and online ticket sales.

#### **PROGRAM SUMMARY**

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	0.850	0.850	1.600	0.750
<b>Salaries &amp; Benefits</b>	\$ 104,879	\$ 103,115	\$ 185,955	\$ 82,840
<b>Materials, Supplies, Services</b>	136,374	139,248	150,552	11,304
<b>TOTAL</b>	<u>\$ 241,253</u>	<u>\$ 242,363</u>	<u>\$ 336,507</u>	<u>\$ 94,144</u>

# Community Services Division

## Stough Canyon Nature Center

### 001PR31E

The Stough Canyon Nature Center in the Verdugo Mountains offers opportunities for the public to learn more about the wildlife, flora, fauna, and habitat in this area of Los Angeles County through planned activities, exhibits, and nature hikes. The funding is provided by a maintenance and servicing agreement with the Los Angeles County Park and Open Space District.

### **OBJECTIVES**

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li>• Provide an active adult docent program and junior docent program.</li> <li>• Provide program opportunities and classes for the public.</li> <li>• Conduct seasonal half-day nature day camps for youth.</li> <li>• Coordinate educational program opportunities for groups such as schools, outside camps and scout groups.</li> <li>• Coordinate meetings and activities of the Trails Committee.</li> </ul> | <ul style="list-style-type: none"> <li>• Coordinate and conduct special events to include annual Earth Day Celebration, Halloween Haunted Adventure, New Year's Eve Party and Native American Celebration.</li> <li>• Provide interpretive and educational displays in exhibit area.</li> <li>• Provide written educational materials to the public to include maps, trail information, history, interpretive information and facility information.</li> <li>• Coordinate with neighboring agencies for trail usage and to conduct a community hike.</li> </ul> |
|--|---|

### **PROGRAM SUMMARY**

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	3.663	3.563	3.563	
<b>Salaries &amp; Benefits</b>	\$ 160,649	\$ 264,275	\$ 253,132	\$ (11,143)
<b>Materials, Supplies, Services</b>	33,032	39,881	42,157	2,276
<b>TOTAL</b>	<u>\$ 193,681</u>	<u>\$ 304,156</u>	<u>\$ 295,289</u>	<u>\$ (8,867)</u>

# Community Services Division

## Youth Resource Programs

### 001PR31F

The Youth Resource Program provides coordination of information and referral to link Burbank youth and their families to existing resources within the community as well as provides staff support to City committees to include the Burbank Youth Task Force, Youth Board and Teens In Action teams.

#### **OBJECTIVES**

- Coordinate a Youth Resource Program to provide information and referral to activities and services to Burbank youth and their families.
- Provide administrative support to the Burbank Youth Task Force.
- Provide administrative support to the City's Youth Board.
- Distribute the paperless Youth Resource Guide and Card through the City's website and other media outlets.
- Coordinate activities of the Teens In Action Media Communication Team.
- Work with BUSD to incorporate Teens in Action videos in the school health program.
- Oversee the Teen Resources website that will coordinate teen focused City programs and service.

#### **BUDGET HIGHLIGHTS**

In order to achieve the Department's budget reduction goal, the Park, Recreation and Community Services Department reduced its staffing by eliminating the Mobile Recreation Program. Also, a Recreation Coordinator was moved to the Ovrom Park Program.

#### **PROGRAM SUMMARY**

	<b>EXPENDITURES 2010-11</b>	<b>BUDGET 2011-12</b>	<b>BUDGET 2012-13</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Staff Years</b>	3.700	3.700	1.200	(2.500)
<b>Salaries &amp; Benefits</b>	\$ 86,557	\$ 354,489	\$ 122,730	\$ (231,759)
<b>Materials, Supplies, Services</b>	346,333	313,304	278,439	(34,865)
<b>TOTAL</b>	<u>\$ 432,890</u>	<u>\$ 667,793</u>	<u>\$ 401,169</u>	<u>\$ (266,624)</u>

# Community Services Division

## Ovrom Park Program

### 001PR31H

The Ovrom Park Program provides recreation programs, instructional classes, and drop-in leisure activities for citizens of all ages. Ovrom Park is the base for the Connect with your Community Program that encompasses volunteer and leadership opportunities and programs for focus neighborhood residents and the general community.

#### **OBJECTIVES**

- Offer, on a quarterly basis, a variety of special interest classes and programs for all ages.
- Provide facility accessibility and equipment for community organizations.
- Provide drop-in activities for children during school.
- Monitor use of facility by permit users.
- Coordinate Burbank Neighborhood Leadership and the Youth Leadership Programs for residents of all ages.
- Coordinate the volunteer Teen Counselor - In Training program.
- Coordinate with the Public Information Office activities for the Teen In Action Media Communication Team.
- Coordinate the Connect! Volunteer and VolunTEEN programs.

#### **BUDGET HIGHLIGHTS**

Staffing changes include the transfer of a full-time Recreation Coordinator from the Youth Resource Programs and increases to the hours of a Recreation Supervisor.

#### **PROGRAM SUMMARY**

	<b>EXPENDITURES 2010-11</b>	<b>BUDGET 2011-12</b>	<b>BUDGET 2012-13</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Staff Years</b>	3.450	3.350	4.900	1.550
<b>Salaries &amp; Benefits</b>	\$ 133,864	\$ 241,113	\$ 378,852	\$ 137,739
<b>Materials, Supplies, Services</b>	107,948	135,715	147,240	11,525
<b>TOTAL</b>	<u>\$ 241,812</u>	<u>\$ 376,828</u>	<u>\$ 526,092</u>	<u>\$ 149,264</u>

# Community Services Division

## Cultural Services Program

### 001PR32D

The Cultural Services Program provides a variety of performing and visual arts programs, exhibits, instructional classes, workshops, and special events to the Burbank community.

#### **OBJECTIVES**

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li>• Offer quarterly visual and performing art classes for youth and adults.</li> <li>• Plan and conduct an annual showcase featuring performing arts classes.</li> <li>• Serve as the hub for recreation class registration processing.</li> <li>• Maintain liaison role with the Burbank Cultural Arts Commission and other arts organizations.</li> </ul> | <ul style="list-style-type: none"> <li>• Coordinate the production and distribution of the department quarterly recreation guide.</li> <li>• Provide for the contractual oversight of the Burbank Center Stage and Burbank Little Theatre.</li> <li>• Coordinate and conduct at least ten gallery shows each year at the Creative Arts Center Gallery.</li> <li>• Coordinate the annual Youth Art Expo with the Burbank Unified School District.</li> </ul> |
|--|---|

#### **PROGRAM SUMMARY**

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	5.060	4.860	3.860	(1.000)
<b>Salaries &amp; Benefits</b>	\$ 586,466	\$ 428,318	\$ 317,132	\$ (111,186)
<b>Materials, Supplies, Services</b>	211,805	174,176	167,842	(6,334)
<b>TOTAL</b>	<u>\$ 798,271</u>	<u>\$ 602,494</u>	<u>\$ 484,974</u>	<u>\$ (117,520)</u>

# Community Services Division

## Commercial and Special Events Program

### 001PR32E

The Commercial and Special Events Program coordinates and provides commercial recreation programs, conducts and facilitates various Citywide special events and coordinating events, with a variety of civic groups and organizations.

#### **OBJECTIVES**

- Coordinate and implement a commercial recreation program, which encompasses birthday parties, company and family picnics.
- Assist and support other departments with special event coordination.
- Coordinate and conduct holiday and seasonal special events including the annual Fourth of July celebration at the Starlight Bowl, Veterans Day and Memorial Day celebrations.
- Coordinate holiday, veterans and Military Service Recognition banner programs.
- Provide liaison support to Downtown Burbank for the 12 Days of Holiday Cheer and conduct the Mayor's Tree Lighting ceremony and Breakfast with Santa.
- Work collaboratively to implement the Department picnic reservation program and enhance the Celebrations Plus Program.
- Provide liaison support to the Burbank Tournament of Roses Association, Burbank on Parade, Burbank Dodger Night and Relay for Life.

#### **PROGRAM SUMMARY**

	<b>EXPENDITURES 2010-11</b>	<b>BUDGET 2011-12</b>	<b>BUDGET 2012-13</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Staff Years</b>	2.583	2.583	2.183	(0.400)
<b>Salaries &amp; Benefits</b>	\$ 238,387	\$ 193,454	\$ 150,989	\$ (42,465)
<b>Materials, Supplies, Services</b>	268,365	141,428	130,729	(10,699)
<b>TOTAL</b>	<u>\$ 506,752</u>	<u>\$ 334,882</u>	<u>\$ 281,718</u>	<u>\$ (53,164)</u>

# Community Services Division

## Retired and Senior Volunteer Program

### 001PR41A, PR41B

The Retired and Senior Volunteer Program (RSVP) is a federally funded grant program that provides for the personnel necessary to recruit, interview, and place older adult volunteers in needed areas and programs throughout the City. This program benefits the community as well as those senior participants who "get involved," utilizing their individual abilities to provide service throughout the community. RSVP coordinates the "Stay @ Home" program that provides information to the public on available resources and services in the community. This enables seniors or disabled to stay in the home for as long as possible and avoid unnecessary or early institutionalization.

### **OBJECTIVES**

- Recruit perspective senior individuals to become volunteers.
- Recruit volunteer stations where volunteers can be assigned.
- Provide 600 volunteers to 70-75 volunteer stations, delivering 130,000 hours of service.
- Recruit station supervisors to assist in the training of volunteers.
- Coordinate the bi-monthly publication "Best of Times" newsletter which has a circulation in excess of 2,000.
- Provide instructional meetings for volunteers.
- Provide proper recognition for volunteers.

### **PROGRAM SUMMARY**

	<b>EXPENDITURES 2010-11</b>	<b>BUDGET 2011-12</b>	<b>BUDGET 2012-13</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Staff Years</b>	2.000	2.000	2.000	
<b>Salaries &amp; Benefits</b>	\$ 151,037	\$ 160,669	\$ 162,404	\$ 1,735
<b>Materials, Supplies, Services</b>	168,944	181,270	79,465	(101,805)
<b>TOTAL</b>	<u>\$ 319,981</u>	<u>\$ 341,939</u>	<u>\$ 241,869</u>	<u>\$ (100,070)</u>



# Community Services Division

## Supplemental Nutrition Program

### 001PR42A, PR42B, PR42C

The Supplemental Nutrition Services Program is partially funded by a grant from the Los Angeles Area Agency on Aging, to provide congregate and home-delivered meals programs in Burbank. The Congregate Meal Program provides nutritious, balanced meals in a safe, friendly, supportive group setting, in conjunction with a variety of community based services that maximize the seniors independence and quality of life. The Home Delivered Meal Program assists frail and disabled homebound adults 60 years of age and older so they may, live healthy, dignified lives, and remain independent and self-sufficient in their own homes as long as possible. Meals are prepared in the central kitchen five-days per week at McCambridge Recreation Center and are distributed to the Joslyn Adult Center and the Tuttle Adult Center congregate sites, as well as home-delivery recipients.

### **OBJECTIVES**

- Provide 47,000 congregate meals to seniors age 60+ at three locations: Joslyn, McCambridge and Tuttle Adult Center.
- Provide 45,000 meals to seniors and disabled in Burbank for adults age 60 years old and any other individuals eligible through the program. This includes frail and homebound by reason of illness, disability, or otherwise isolated; the spouse of any older individual regardless of age or condition; and any disabled person who resides at home with an older adult 60 years of age and over.
- Provide recreational opportunities and special events in conjunction with the congregate meal program.
- Provide annual recognition events to volunteers who help serve the congregate meals and deliver the home-delivered meals.
- Provide nutritionally well-balanced meals that meet the nutritional requirements of the Federal Older American Act and provides at least one-third of the USDA requirements for adults 60 years of age and over.

### **BUDGET HIGHLIGHTS**

To comply with findings made in an audit that was completed in FY 2011-2012, staff created two new cost centers (PR42B and PR42C) under the Supplemental Nutrition Program to track all federal dollars spent to facilitate the program.

### **PROGRAM SUMMARY**

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	13.358	13.308	13.505	0.197
<b>Salaries &amp; Benefits</b>	\$ 832,827	\$ 980,182	\$ 987,932	\$ 7,750
<b>Materials, Supplies, Services</b>	304,459	311,130	319,706	8,576
<b>TOTAL</b>	<u>\$ 1,137,286</u>	<u>\$ 1,291,312</u>	<u>\$ 1,307,638</u>	<u>\$ 16,326</u>

# Community Services Division

## Information and Assistance Program

### 001PR43A

The Information and Assistance Program provides the critical services of collecting, assisting and disseminating information about senior adult services and directs callers to an agency or organization that can extend the assistance necessary to resolve the caller's issues or need. In some cases, staff works directly with supportive service agencies to ensure that needy clients receive proper attention. The telephone reassurance and friendly visitation programs provide outreach services to homebound individuals who are in need of social interaction. This program also provides some supportive services. Clients are often referred through various City departments such as Police, Fire, Public Works, and Burbank Water and Power.

### **OBJECTIVES**

- Link older persons and their family members who need assistance to the appropriate service agency.
- Provide telephone and friendly visitation contact to distribute information, reassure and comfort clients who are unable to leave their place of residence.
- Provide volunteer shopping services.
- Host programs for service agencies that provide medical, legal counseling, visual and Medicare assistance.
- Train and supervise volunteers who provide referral services to our community.

### **PROGRAM SUMMARY**

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	1.150	0.100	0.200	0.100
<b>Salaries &amp; Benefits</b>	\$ 98,291	\$ 13,589	\$ 19,860	\$ 6,271
<b>Materials, Supplies, Services</b>	1,675	2,735	2,729	(6)
<b>TOTAL</b>	<u>\$ 99,966</u>	<u>\$ 16,324</u>	<u>\$ 22,589</u>	<u>\$ 6,265</u>

# Community Services Division

## Senior Recreation Program

### 001PR45A

The Senior Recreation Program plans and provides a variety of recreation programs geared for adults age 55 and older. This program is "housed" both at the Joslyn Adult Center and Tuttle Center. Recreation staff is responsible for the coordination, supervision, marketing and administration of: group activities, educational programs, day excursions, health education and screenings, special events, contract classes, and various recreational activities.

### **OBJECTIVES**

- |  |  |
|--|--|
| <ul style="list-style-type: none"> <li>• Provide 12 health screenings and 12 seminars.</li> <li>• Conduct 40 area programs and activities for adults 55 years of age and over.</li> <li>• Partner with 30 senior organizations to provide meeting rooms and programming opportunities.</li> <li>• Provide community education programs which focus on aging issues and provide resource and referral materials.</li> <li>• Coordinate 50 fitness, dance, and wellness programs.</li> </ul> | <ul style="list-style-type: none"> <li>• Provide 25 instructional and support programs.</li> <li>• Provide special events for Older Americans Month.</li> <li>• Coordinate annual Burbank Senior Games.</li> <li>• Coordinate the selection and recognition for Older American's Month, and Senior Volunteer recognition.</li> <li>• Coordinate holiday program for older adults and persons with disabilities.</li> </ul> |
|--|--|

### **PROGRAM SUMMARY**

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	6.015	5.215	4.908	(0.307)
<b>Salaries &amp; Benefits</b>	\$ 467,318	\$ 365,870	\$ 324,886	\$ (40,984)
<b>Materials, Supplies, Services</b>	145,495	182,663	179,309	(3,354)
<b>TOTAL</b>	<u>\$ 612,813</u>	<u>\$ 548,533</u>	<u>\$ 504,195</u>	<u>\$ (44,338)</u>

# Community Services Division

## Human Services Program

### 001PR46A

The Human Services Program provides a special information and referral program designed to respond to service needs of the Burbank community. This program provides home visits for the purpose of assessing needs, facilitating and coordinating services, providing referrals, working with County services, non-profit organizations and case managers to improve the quality of life for seniors and residents with disabilities. The program also coordinates and supervises the holiday meal program.

Acting as liaison to the Council-appointed Senior Citizen Board, the Advisory Council on Disabilities and the Supporters of Senior Services in Burbank.

### **OBJECTIVES**

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>• Provide information and social service referrals on an annual basis to senior and disabled populations.</li> <li>• Provide liaison and program support for the Burbank Advisory Council on Disabilities and assist with special events.</li> <li>• Coordinate a holiday meal program that provides home-delivered Thanksgiving and Christmas dinners for homebound seniors.</li> <li>• Provide liaison support for the Senior Citizen Board.</li> <li>• Provide limited home visits for the purpose of evaluations and housekeeping services for senior and disabled residents.</li> </ul> | <ul style="list-style-type: none"> <li>• Assist with code enforcement issues that involve senior residents.</li> <li>• Serve as liaison to the Domestic Violence Task Force.</li> <li>• Collaborate with non-profit organizations and foundations providing supportive services and assistance.</li> <li>• Provide administration support for Supporters of Senior Services.</li> </ul> |
|---|---|

### **PROGRAM SUMMARY**

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	1.760	2.760	2.600	(0.160)
<b>Salaries &amp; Benefits</b>	\$ 225,983	\$ 267,255	\$ 242,741	\$ (24,514)
<b>Materials, Supplies, Services</b>	9,183	13,969	11,149	(2,820)
<b>Capital Improvements</b>	70,422			
<b>TOTAL</b>	<u>\$ 305,588</u>	<u>\$ 281,224</u>	<u>\$ 253,890</u>	<u>\$ (27,334)</u>

# Park Services Division

## Facility Planning and Development Program

### 001PR21A

		BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS		1.050	1.050	1.050	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 116,920	\$ 106,898	\$ 106,958	\$ 60
60006	Overtime	39			
60012	Fringe Benefits	37,815	17,501	17,156	(345)
60012.1008	Fringe Benefits - Retiree Benefits			508	508
60012.1509	Fringe Benefits - Pension		25,570	24,652	(918)
60012.1528	Fringe Benefits - Workers Comp		1,838	2,711	873
60031	Payroll Adjustment	130			
		<b>154,904</b>	<b>151,807</b>	<b>151,985</b>	<b>178</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 99,133	\$ 78,903	\$ 84,903	\$ 6,000
62180	Landscape Contractual Svcs		16,000	16,000	
62300	Special Departmental Supplies	10,308	29,134	29,134	
62310	Office Supplies	1,336	1,500	1,500	
62345	Taxes	642	1,000	1,000	
62420	Books & Periodicals		100	100	
62435	General Equip Maint & Repairs		850		(850)
62450	Building Grounds Maintenance	696			
62700	Memberships & Dues	433	275	275	
62710	Travel		2,500	2,500	
62755	Training	510	600	600	
62895	Miscellaneous	964	1,000	1,000	
NON-DISCRETIONARY					
62220	Insurance	211,615	224,875	223,328	(1,547)
62470	F533 Office Equipment Rental	15,176	15,176	13,393	(1,783)
62475	F532 Vehicle Equipment Rental	67,376	80,084	53,242	(26,842)
62485	F535 Comm Equipment Rental	109,772	124,237	119,757	(4,480)
62496	F537 Computer Equip Rental	3,432	3,663	6,375	2,712
		<b>521,393</b>	<b>579,897</b>	<b>553,107</b>	<b>(26,790)</b>
CAPITAL IMPROVEMENTS					
70003.19806	BMX Bicycle	\$ 8,855			
		<b>8,855</b>			
<b>PROGRAM TOTAL</b>		<b>\$ 685,152</b>	<b>\$ 731,704</b>	<b>\$ 705,092</b>	<b>\$ (26,612)</b>

**Park Services Division**  
**Forestry Services Program**  
**001PR22A**

		<b>BUDGET FY 2010-11</b>	<b>BUDGET FY 2011-12</b>	<b>BUDGET FY 2012-13</b>	<b>CHANGE FROM PRIOR YEAR</b>
STAFF YEARS		17.850	17.850	16.850	(1.000)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 1,040,147	\$ 1,037,769	\$ 953,074	\$ (84,695)
60006	Overtime	48,237	36,502	36,502	
60012	Fringe Benefits	625,373	256,747	247,766	(8,981)
60012.1008	Fringe Benefits - Retiree Benefits			8,155	8,155
60012.1509	Fringe Benefits - Pension		254,801	215,216	(39,585)
60012.1528	Fringe Benefits - Workers Comp		122,023	139,343	17,320
60015	Wellness Program	1,701			
60031	Payroll Adjustment	967			
		<b>1,716,425</b>	<b>1,707,842</b>	<b>1,600,056</b>	<b>(107,786)</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 5,211	\$ 5,100	\$ 5,100	
62225	Custodial Services	76,830	80,000	80,000	
62300	Special Departmental Supplies	19,675	18,000	18,000	
62305	Reimbursable Materials		2,250	2,250	
62310	Office Supplies	28			
62380	Chemicals	3,820	31,000	31,000	
62430	Auto Equip Maint & Repairs	604			
62435	General Equip Maint & Repairs	500	500	500	
62700	Memberships & Dues	740	770	770	
62710	Travel		500	500	
62755	Training	1,138	5,500	5,500	
62895	Miscellaneous	150			
NON-DISCRETIONARY					
62475	F532 Vehicle Equipment Rental	319,009	226,983	276,564	49,581
62496	F537 Computer Equip Rental	5,396	5,227	4,715	(512)
		<b>433,101</b>	<b>375,830</b>	<b>424,899</b>	<b>49,069</b>
<b>PROGRAM TOTAL</b>		<b>\$ 2,149,526</b>	<b>\$ 2,083,672</b>	<b>\$ 2,024,955</b>	<b>\$ (58,717)</b>

**Urban Reforestation**  
**001PR26A**

		<b>BUDGET FY 2010-11</b>	<b>BUDGET FY 2011-12</b>	<b>BUDGET FY 2012-13</b>	<b>CHANGE FROM PRIOR YEAR</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62345	Taxes	\$ 662			
62365	Urban Reforestation-Measure 1	32,027	40,000	40,000	
		<b>32,689</b>	<b>40,000</b>	<b>40,000</b>	
<b>PROGRAM TOTAL</b>		<b>\$ 32,689</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	

# Park Services Division

## Landscape Maintenance Program

### 001PR23A

		BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS		32.735	31.735	31.735	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 1,707,767	\$ 1,624,213	\$ 1,607,107	\$ (17,106)
60006	Overtime	28,274	18,050	18,050	
60012	Fringe Benefits	1,028,908	422,871	432,727	9,856
60012.1008	Fringe Benefits - Retiree Benefits			16,988	16,988
60012.1509	Fringe Benefits - Pension		384,481	349,861	(34,620)
60012.1528	Fringe Benefits - Workers Comp		193,087	240,664	47,577
60015	Wellness Program	2,639			
60031	Payroll Adjustment	412			
		<b>2,768,000</b>	<b>2,642,702</b>	<b>2,665,397</b>	<b>22,695</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 146,566	\$ 113,916	\$ 113,916	
62225	Custodial Services	22,051			
62300	Special Departmental Supplies	45,769	42,460	42,460	
62305	Reimbursable Materials		4,500	4,500	
62310	Office Supplies	119			
62380	Chemicals	5,985	10,432	10,432	
62430	Auto Equip Maint & Repairs	3,016			
62435	General Equip Maint & Repairs	259	500	300	(200)
62450	Build Grounds Maint & Repairs	30,291	30,000	30,000	
62700	Memberships & Dues	805	630	630	
62755	Training	1,062	4,800	4,800	
62895	Miscellaneous	177	600	600	
NON-DISCRETIONARY					
62000	Utilities	914,422	855,573	905,931	50,358
62475	F532 Vehicle Equipment Rental	270,719	305,767	239,239	(66,528)
62496	F537 Computer Equip Rental	7,247	7,017	5,995	(1,022)
		<b>1,448,488</b>	<b>1,376,195</b>	<b>1,358,803</b>	<b>(17,392)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 4,216,488</b>	<b>\$ 4,018,897</b>	<b>\$ 4,024,200</b>	<b>\$ 5,303</b>

# Administration Division

001PR28A

		BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS		6.850	6.850	6.850	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 551,116	\$ 506,207	\$ 507,179	\$ 972
60006	Overtime	1,680	1,995	1,995	
60012	Fringe Benefits	222,257	108,874	107,597	(1,277)
60012.1008	Fringe Benefits - Retiree Benefits			3,436	3,436
60012.1509	Fringe Benefits - Pension		118,608	111,129	(7,479)
60012.1528	Fringe Benefits - Workers Comp		16,005	16,882	877
60015	Wellness Program	225			
60022	Car Allowance	4,505	4,488	4,488	
60031	Payroll Adjustment	630			
		<b>780,413</b>	<b>756,177</b>	<b>752,706</b>	<b>(3,471)</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62135	Governmental Services	\$ 283,000	\$ 390,348	\$ 407,765	\$ 17,417
62170	Private Contractual Services	92,644	95,900	95,900	
62300	Special Departmental Supplies	55,376	5,770	5,770	
62300.1011	Military Banner Program	3,923			
62310	Office Supplies	7,806	11,270	11,270	
62455	Equipment Rentals	48,927	39,591	49,537	9,946
62700	Memberships & Dues	1,465	575	575	
62710	Travel		700	700	
62755	Training	40	500	500	
62895	Miscellaneous	444	400	400	
NON-DISCRETIONARY					
62241	Other Direct Charges	16,785			
62496	F537 Computer Equip Rental	18,382	18,208	15,414	(2,794)
		<b>528,792</b>	<b>563,262</b>	<b>587,831</b>	<b>24,569</b>
<b>DIVISION TOTAL</b>		<b>\$ 1,309,205</b>	<b>\$ 1,319,439</b>	<b>\$ 1,340,537</b>	<b>\$ 21,098</b>



# Recreation Services Division

## McCambridge Park Program

### 001PR31A

		BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS		4.887	5.087	4.687	(0.400)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 193,659	\$ 297,481	\$ 240,214	\$ (57,267)
60006	Overtime	979	3,003	3,003	
60012	Fringe Benefits	81,680	58,942	47,886	(11,056)
60012.1008	Fringe Benefits - Retiree Benefits			3,243	3,243
60012.1509	Fringe Benefits - Pension		68,890	50,670	(18,220)
60012.1528	Fringe Benefits - Workers Comp		3,303	4,331	1,028
60015	Wellness Program	(17)			
60031	Payroll Adjustment	663			
		<b>276,964</b>	<b>431,619</b>	<b>349,347</b>	<b>(82,272)</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 124,508	\$ 110,000	\$ 104,500	\$ (5,500)
62300	Special Departmental Supplies	3,043	4,577	4,577	
62305	Reimbursable Materials	1,136	2,020	2,020	
62310	Office Supplies	1,092	1,000	1,000	
NON-DISCRETIONARY					
62000	Utilities	163,042	151,906	153,242	1,336
62220	Insurance	164,058	174,338	82,357	(91,981)
62485	F535 Comm Equipment Rental	47,094	49,053	28,883	(20,170)
62496	F537 Computer Equip Rental	12,489	8,820	8,100	(720)
		<b>516,462</b>	<b>501,714</b>	<b>384,679</b>	<b>(117,035)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 793,426</b>	<b>\$ 933,333</b>	<b>\$ 734,026</b>	<b>\$ (199,307)</b>

# Recreation Services Division

## Verdugo Park Program

### 001PR31B

		BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS		7.666	6.816	7.616	0.800
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 376,931	\$ 357,216	\$ 417,415	\$ 60,199
60006	Overtime	6,028	3,000	3,000	
60012	Fringe Benefits	149,020	64,141	72,041	7,900
60012.1008	Fringe Benefits - Retiree Benefits			9,777	9,777
60012.1509	Fringe Benefits - Pension		62,844	72,421	9,577
60012.1528	Fringe Benefits - Workers Comp		8,215	11,890	3,675
60015	Wellness Program	349			
60031	Payroll Adjustment	918			
		<b>533,246</b>	<b>495,416</b>	<b>586,544</b>	<b>91,128</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 79,944	\$ 85,000	\$ 80,750	\$ (4,250)
62300	Special Departmental Supplies	6,543	9,440	9,440	
62305	Reimbursable Materials	8,808	11,844	9,059	(2,785)
62310	Office Supplies	960	1,000	1,000	
62455	Equipment Rentals		1,000		(1,000)
NON-DISCRETIONARY					
62000	Utilities	48,109	52,480	48,200	(4,280)
62496	F537 Computer Equip Rental	3,925	5,659	5,235	(424)
		<b>148,289</b>	<b>166,423</b>	<b>153,684</b>	<b>(12,739)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 681,535</b>	<b>\$ 661,839</b>	<b>\$ 740,228</b>	<b>\$ 78,389</b>

**Recreation Services Division**  
**Olive Recreation Center Program**  
**001PR31C**

		BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS		1.776	1.778	1.357	(0.421)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 117,119	\$ 74,961	\$ 49,247	\$ (25,714)
60006	Overtime	758	924	924	
60012	Fringe Benefits	60,161	11,249	7,366	(3,883)
60012.1008	Fringe Benefits - Retiree Benefits			2,468	2,468
60012.1509	Fringe Benefits - Pension		10,557	6,918	(3,639)
60012.1528	Fringe Benefits - Workers Comp		4,698	4,277	(421)
60015	Wellness Program	315			
60031	Payroll Adjustment	275			
		<b>178,628</b>	<b>102,389</b>	<b>71,200</b>	<b>(31,189)</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 148,343	\$ 144,240	\$ 137,028	\$ (7,212)
62300	Special Departmental Supplies	6,880	7,330	7,330	
62305	Reimbursable Materials	360	450	450	
62310	Office Supplies	1,222	1,300	1,300	
NON-DISCRETIONARY					
62000	Utilities	41,492	39,664	39,664	
62496	F537 Computer Equip Rental	3,558	4,201	4,262	61
		<b>201,855</b>	<b>197,185</b>	<b>190,034</b>	<b>(7,151)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 380,483</b>	<b>\$ 299,574</b>	<b>\$ 261,234</b>	<b>\$ (38,340)</b>

**Roller Hockey Program**  
**001PR31G**

		BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS					
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 446			
60006	Overtime	30			
60012	Fringe Benefits	(271)			
		<b>205</b>			
<b>PROGRAM TOTAL</b>		<b>\$ 205</b>			

# Recreation Services Division

## Daycamp and Afterschool Programs

### 001PR32A

		BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS		21.795	21.009	20.529	(0.480)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 1,150,662	\$ 735,453	\$ 672,966	\$ (62,487)
60006	Overtime	11,946	10,687	10,687	
60012	Fringe Benefits	470,412	42,472	31,824	(10,648)
60012.1008	Fringe Benefits - Retiree Benefits			38,599	38,599
60012.1509	Fringe Benefits - Pension		27,794	15,763	(12,031)
60012.1528	Fringe Benefits - Workers Comp		29,889	28,385	(1,504)
60015	Wellness Program	(118)			
60031	Payroll Adjustment	348			
		<b>1,633,250</b>	<b>846,295</b>	<b>798,224</b>	<b>(48,071)</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 25,352	\$ 26,950	\$ 35,898	\$ 8,948
62170	Private Contractual Services	10,064		13,251	13,251
62190	Scholarship Funding	8,471	10,000	10,000	
62300	Special Departmental Supplies	51,245	47,217	56,600	9,383
62305	Reimbursable Materials	41,419	44,004	44,004	
62310	Office Supplies	1,059	6,000	6,000	
62316	Software & Hardware		6,000	6,000	
62355	USDA Summer Food Serv Prog	25,000	25,000		(25,000)
62700	Memberships & Dues	695	1,900	1,900	
62710	Travel	247	1,000	1,000	
62755	Training	535	3,035	3,035	
62830.1000	Credit Card Merchant Fees	19,342	17,680	17,680	
62830	Bank Service Charges	16,629			
62895	Miscellaneous	5,820	3,727	6,000	2,273
NON-DISCRETIONARY					
62000	Utilities	35,802	35,984	35,850	(134)
62475	F532 Vehicle Equipment Rental	4,628	4,314	4,764	450
62496	F537 Computer Equip Rental	4,916	4,874	6,549	1,675
		<b>251,224</b>	<b>237,685</b>	<b>248,531</b>	<b>10,846</b>
<b>PROGRAM TOTAL</b>		<b>\$ 1,884,474</b>	<b>\$ 1,083,980</b>	<b>\$ 1,046,755</b>	<b>\$ (37,225)</b>

# Recreation Services Division

## Organized Sports Program

### 001PR32B

		BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS		12.567	12.318	12.389	0.071
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 636,665	\$ 654,115	\$ 654,030	\$ (85)
60006	Overtime	4,404	7,854	7,854	
60012	Fringe Benefits	258,985	100,598	97,214	(3,384)
60012.1008	Fringe Benefits - Retiree Benefits			13,818	13,818
60012.1509	Fringe Benefits - Pension		101,741	96,075	(5,666)
60012.1528	Fringe Benefits - Workers Comp		24,741	25,476	735
60031	Payroll Adjustment	4,414			
		<b>904,468</b>	<b>889,049</b>	<b>894,467</b>	<b>5,418</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 4,227	\$ 2,700	\$ 2,700	
62300	Special Departmental Supplies	4,471	4,160	4,160	
62305	Reimbursable Materials	1,850	2,250	2,250	
62310	Office Supplies	5,414	6,993	6,993	
62440	Office Equip Maint & Repairs		2,125	2,125	
62455	Equipment Rentals		1,000	1,000	
62710	Travel		50	50	
62755	Training		169	169	
NON-DISCRETIONARY					
62470	F533 Office Equipment Rental	689	689	608	(81)
62475	F532 Vehicle Equipment Rental	7,952	9,074	10,980	1,906
62496	F537 Computer Equip Rental	8,150	9,186	6,939	(2,247)
		<b>32,753</b>	<b>38,396</b>	<b>37,974</b>	<b>(422)</b>
CAPITAL IMPROVEMENTS					
70003.19665	Tennis Center Improvements	\$ 20,595			
70003.20485	Roller Hockey Improvements			8,000	8,000
		<b>20,595</b>		<b>8,000</b>	<b>8,000</b>
<b>PROGRAM TOTAL</b>		<b>\$ 957,816</b>	<b>\$ 927,445</b>	<b>\$ 940,441</b>	<b>\$ 12,996</b>

# Recreation Services Division

## Aquatics Program

### 001PR32C

		BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS		7.171	7.171	13.428	6.257
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 275,037	\$ 231,017	\$ 409,073	\$ 178,056
60006	Overtime	516	1,386	1,386	
60012	Fringe Benefits	54,351	12,405	20,765	8,360
60012.1008	Fringe Benefits - Retiree Benefits			24,103	24,103
60012.1509	Fringe Benefits - Pension		9,852	39,884	30,032
60012.1528	Fringe Benefits - Workers Comp		5,195	10,117	4,922
60031	Payroll Adjustment	773			
		<b>330,677</b>	<b>259,855</b>	<b>505,328</b>	<b>245,473</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 4,556	\$ 4,000	\$ 4,000	
62300	Special Departmental Supplies	24,234	10,382	10,382	
62305	Reimbursable Materials	2,075	1,980	1,980	
62310	Office Supplies	382	1,390	1,390	
62520	Public Information		2,000	2,000	
62755	Training	800	1,350	1,350	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	435	1,938	1,133	(805)
		<b>32,482</b>	<b>23,040</b>	<b>22,235</b>	<b>(805)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 363,159</b>	<b>\$ 282,895</b>	<b>\$ 527,563</b>	<b>\$ 244,668</b>

# Recreation Services Division

## Athletic Leagues

### 001PR32F

		BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 6,949	\$ 12,000	\$ 12,000	
62085.2007	Other Prof. Svc - Officials Train	1,188			
62170	Private Contractual Services	900			
62300	Special Departmental Supplies	52,572	42,600	42,600	
62305	Reimbursable Materials	108,441	126,600	137,600	11,000
62310	Office Supplies	341	706	706	
62700	Memberships & Dues	1,153	985	985	
62710	Travel	2,397	2,214	2,214	
62755	Training	2,728	2,798	2,798	
62895	Miscellaneous	135			
NON-DISCRETIONARY					
62470	F533 Office Equipment Rental	1,271	1,271	1,121	(150)
62475	F532 Vehicle Equipment Rental	21,503	9,818	8,494	(1,324)
62496	F537 Computer Equip Rental	3,511	3,291	3,650	359
		<b>203,089</b>	<b>202,283</b>	<b>212,168</b>	<b>9,885</b>
CAPITAL IMPROVEMENTS					
70003.19159	Park Impv - McCambridge Gym	\$ 135,000			
70003.19965	Park Impv - Flag Ftbl Scrboard	4,279			
70003.20120	Park Impv- Muir Gym Restroom	1,388			
70003.20121	Baseball Field Bleacher Shade			10,000	10,000
		<b>140,667</b>		<b>10,000</b>	<b>10,000</b>
<b>PROGRAM TOTAL</b>		<b>\$ 343,756</b>	<b>\$ 202,283</b>	<b>\$ 222,168</b>	<b>\$ 19,885</b>

**Community Services Division**  
**Starlight Bowl**  
**001PR31D**

		BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS		0.850	0.850	1.600	0.750
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 73,632	\$ 71,763	\$ 128,916	\$ 57,153
60006	Overtime	1,309			
60012	Fringe Benefits	29,909	13,295	24,656	11,361
60012.1008	Fringe Benefits - Retiree Benefits			774	774
60012.1509	Fringe Benefits - Pension		17,497	29,624	12,127
60012.1528	Fringe Benefits - Workers Comp		560	1,985	1,425
60031	Payroll Adjustment	29			
		<b>104,879</b>	<b>103,115</b>	<b>185,955</b>	<b>82,840</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services	\$ 73,406	\$ 79,684	\$ 79,684	
62170	Private Contractual Services	30,710	23,127	34,727	11,600
62300	Special Departmental Supplies	27,715	29,291	29,291	
62700	Memberships and Dues	1,042	750	750	
62710	Travel	259	1,160	1,160	
62755	Training	140			
62895	Miscellaneous	1,979	4,000	4,000	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	1,123	1,236	940	(296)
		<b>136,374</b>	<b>139,248</b>	<b>150,552</b>	<b>11,304</b>
<b>PROGRAM TOTAL</b>		<b>\$ 241,253</b>	<b>\$ 242,363</b>	<b>\$ 336,507</b>	<b>\$ 94,144</b>



**Community Services Division**  
**Stough Canyon Nature Center**  
**001PR31E**

		BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS		3.663	3.563	3.563	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 117,030	\$ 175,679	\$ 169,770	\$ (5,909)
60006	Overtime	1,236	3,000	3,000	
60012	Fringe Benefits	42,383	41,901	37,916	(3,985)
60012.1008	Fringe Benefits - Retiree Benefits			2,468	2,468
60012.1509	Fringe Benefits - Pension		40,931	36,379	(4,552)
60012.1528	Fringe Benefits - Workers Comp		2,764	3,599	835
		<b>160,649</b>	<b>264,275</b>	<b>253,132</b>	<b>(11,143)</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services		\$ 2,000	\$ 2,000	
62165	Spec Rec Contract Services	2,015	3,500	3,500	
62170	Private Contractual Services			1,000	1,000
62300	Special Departmental Supplies	7,406	8,367	8,367	
62305	Reimbursable Materials	3,035	3,950	3,950	
62310	Office Supplies	769	1,000	1,000	
62455	Equipment Rentals		1,900	1,900	
62755	Training	20	270	270	
NON-DISCRETIONARY					
62000	Utilities	16,151	14,399	14,399	
62496	F537 Computer Equip Rental	3,636	4,495	5,771	1,276
		<b>33,032</b>	<b>39,881</b>	<b>42,157</b>	<b>2,276</b>
<b>PROGRAM TOTAL</b>		<b>\$ 193,681</b>	<b>\$ 304,156</b>	<b>\$ 295,289</b>	<b>\$ (8,867)</b>

**Community Services Division**  
**Youth Resource Programs**  
**001PR31F**

		BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS		3.700	3.700	1.200	(2.500)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 61,164	\$ 238,024	\$ 81,974	\$ (156,050)
60006	Overtime	303	1,505	1,505	
60012	Fringe Benefits	25,032	54,882	18,159	(36,723)
60012.1008	Fringe Benefits - Retiree Benefits			581	581
60012.1509	Fringe Benefits - Pension		58,221	19,249	(38,972)
60012.1528	Fringe Benefits - Workers Comp		1,857	1,262	(595)
60031	Payroll Adjustment	58			
		<b>86,557</b>	<b>354,489</b>	<b>122,730</b>	<b>(231,759)</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 15,250			
62135	Governmental Services	30,358	24,000		(24,000)
62135.1003	Middle School Counseling	75,000			
62135.1004	High School Counseling	121,000			
62135.1007	Challenge Day	14,877		14,000	14,000
62135.1009	Elementary School Counseling	75,000			
62300	Special Departmental Supplies	2,091	2,420	2,420	
62310	Office Supplies	3,990	3,500	3,500	
62520	Public Information	6,183	10,100	10,100	
62700	Memberships & Dues		129		(129)
62755	Training		200		(200)
62895	Miscellaneous	775	500	829	329
62970	Youth Task Force - Holding		270,000	245,000	(25,000)
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	1,809	2,455	2,590	135
		<b>346,333</b>	<b>313,304</b>	<b>278,439</b>	<b>(34,865)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 432,890</b>	<b>\$ 667,793</b>	<b>\$ 401,169</b>	<b>\$ (266,624)</b>

**Community Services Division**  
**Ovrom Park Program**  
**001PR31H**

		BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS		3.450	3.350	4.900	1.550
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 93,314	\$ 153,203	\$ 249,160	\$ 95,957
60006	Overtime	695	3,000	3,000	
60012	Fringe Benefits	39,798	44,356	62,259	17,903
60012.1008	Fringe Benefits - Retiree Benefits			3,049	3,049
60012.1509	Fringe Benefits - Pension		37,515	56,266	18,751
60012.1528	Fringe Benefits - Workers Comp		3,039	5,118	2,079
60031	Payroll Adjustment	57			
		<b>133,864</b>	<b>241,113</b>	<b>378,852</b>	<b>137,739</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 68,402	\$ 85,000	\$ 80,750	\$ (4,250)
62300	Special Departmental Supplies	7,854	8,000	35,000	27,000
62305	Reimbursable Materials	949	2,500	1,000	(1,500)
62310	Office Supplies	1,976	1,800	1,800	
NON-DISCRETIONARY					
62000	Utilities	22,998	33,000	23,000	(10,000)
62496	F537 Computer Equip Rental	5,769	5,415	5,690	275
		<b>107,948</b>	<b>135,715</b>	<b>147,240</b>	<b>11,525</b>
<b>PROGRAM TOTAL</b>		<b>\$ 241,812</b>	<b>\$ 376,828</b>	<b>\$ 526,092</b>	<b>\$ 149,264</b>

**Community Services Division**  
**Cultural Services Program**  
**001PR32D**

		BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS		5.060	4.860	3.860	(1.000)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 407,645	\$ 297,617	\$ 220,924	\$ (76,693)
60006	Overtime	3,121	1,386	1,386	
60012	Fringe Benefits	175,231	59,910	43,860	(16,050)
60012.1008	Fringe Benefits - Retiree Benefits			2,614	2,614
60012.1509	Fringe Benefits - Pension		66,654	44,668	(21,986)
60012.1528	Fringe Benefits - Workers Comp		2,751	3,680	929
60015	Wellness Program	450			
60031	Payroll Adjustment	19			
		<b>586,466</b>	<b>428,318</b>	<b>317,132</b>	<b>(111,186)</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services	\$ 1,894	\$ 2,850	\$ 2,850	
62165	Spec Rec Contract Services	71,421	73,810	70,120	(3,690)
62300	Special Departmental Supplies	15,050	10,854	10,854	
62300.1014	Spec. Dept. Supplies - Cult. Arts	73			
62305	Reimbursable Materials	9,508	12,070	12,070	
62310	Office Supplies	2,613	3,000	3,000	
62435	General Equip Maint & Repairs	1,548	2,693	2,693	
62520	Public Information	67,596	31,664	31,664	
62700	Memberships & Dues	420	730	730	
62755	Training		239	239	
62895	Miscellaneous	2,092	658	658	
NON-DISCRETIONARY					
62000	Utilities	28,243	27,009	27,009	
62470	F533 Office Equipment Rental	2,816	2,816		(2,816)
62496	F537 Computer Equip Rental	8,531	5,783	5,955	172
		<b>211,805</b>	<b>174,176</b>	<b>167,842</b>	<b>(6,334)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 798,271</b>	<b>\$ 602,494</b>	<b>\$ 484,974</b>	<b>\$ (117,520)</b>

**Community Services Division**  
**Commercial and Special Events Program**  
**001PR32E**

		BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS		2.583	2.583	2.183	(0.400)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 164,243	\$ 140,479	\$ 110,835	\$ (29,644)
60006	Overtime	5,229	1,386	1,386	
60012	Fringe Benefits	68,886	22,318	14,538	(7,780)
60012.1008	Fringe Benefits - Retiree Benefits			2,614	2,614
60012.1509	Fringe Benefits - Pension	29	27,340	19,379	(7,961)
60012.1528	Fringe Benefits - Workers Comp		1,931	2,237	306
		<b>238,387</b>	<b>193,454</b>	<b>150,989</b>	<b>(42,465)</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 100,790	\$ 3,300	\$ 3,300	
62170	Private Contractual Services	13,800			
62300	Special Departmental Supplies	17,197	12,780	9,817	(2,963)
62305	Reimbursable Materials	2,959	2,135	2,135	
62630	Rose Parade Float	71,310	60,800	54,720	(6,080)
62655	Burbank on Parade	12,150	12,150	10,935	(1,215)
62670	WWII Commemoration	10,820	10,874	9,074	(1,800)
62680	Independence Day Celebration	24,452	25,000	25,000	
62685	Holiday Decorations - City	8,467	8,348	8,348	
62700	Memberships & Dues	120			
62710	Travel	910			
62895	Miscellaneous	818	1,000	1,000	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	4,572	5,041	6,400	1,359
		<b>268,365</b>	<b>141,428</b>	<b>130,729</b>	<b>(10,699)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 506,752</b>	<b>\$ 334,882</b>	<b>\$ 281,718</b>	<b>\$ (53,164)</b>

# Community Services Division

## Retired Senior Volunteer Program

### 001PR41A

		BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS		2.000	1.230	1.230	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 48,833	\$ 51,840	\$ 54,065	\$ 2,225
60006	Overtime		177	177	
60012	Fringe Benefits	50,265	16,927	17,640	713
60012.1008	Fringe Benefits - Retiree Benefits			595	595
60012.1509	Fringe Benefits - Pension		12,742	12,149	(593)
60012.1528	Fringe Benefits - Workers Comp		2,628	2,470	(158)
60031	Payroll Adjustment	65			
		<b>99,163</b>	<b>84,314</b>	<b>87,096</b>	<b>2,782</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 474	\$ 1,000	\$ 1,000	
62310	Office Supplies	1,222	2,907	2,907	
62560	Employee Banquet & Awards	1,871	6,000	6,000	
62710	Travel	4,730	5,200	5,200	
62755	Training	56	231	231	
NON-DISCRETIONARY					
62220	Insurance	119,815	125,775	29,269	(96,506)
62485	F535 Comm Equipment Rental	38,995	38,049	32,819	(5,230)
62496	F537 Computer Equip Rental	197	208	139	(69)
		<b>167,360</b>	<b>179,370</b>	<b>77,565</b>	<b>(101,805)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 266,523</b>	<b>\$ 263,684</b>	<b>\$ 164,661</b>	<b>\$ (99,023)</b>

## Retired Senior Volunteer Program - Federal Funds

### 001PR41B

		BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS			0.770	0.770	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 51,874	\$ 51,896	\$ 51,130	\$ (766)
60012	Fringe Benefits		11,298	11,529	231
60012.1008	Fringe Benefits - Retiree Benefits			373	373
60012.1509	Fringe Benefits - Pension		12,756	11,489	(1,267)
60012.1528	Fringe Benefits - Workers Comp		405	787	382
		<b>51,874</b>	<b>76,355</b>	<b>75,308</b>	<b>(1,047)</b>
MATERIALS, SUPPLIES, SERVICES					
62170	Private Contractual Services	\$ 1,584	\$ 1,900	\$ 1,900	
		<b>1,584</b>	<b>1,900</b>	<b>1,900</b>	
<b>PROGRAM TOTAL</b>		<b>\$ 53,458</b>	<b>\$ 78,255</b>	<b>\$ 77,208</b>	<b>\$ (1,047)</b>

**Community Services Division**  
**Supplemental Nutrition Program**  
**001PR42A, PR42B & PR42C**

		BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS		13.358	13.308	13.505	0.197
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 536,341	\$ 593,500	\$ 598,298	\$ 4,798
60006	Overtime	672	766	766	
60012	Fringe Benefits	295,801	180,621	178,239	(2,382)
60012.1008	Fringe Benefits - Retiree Benefits			9,970	9,970
60012.1509	Fringe Benefits - Pension		142,864	126,325	(16,539)
60012.1528	Fringe Benefits - Workers Comp		62,431	74,334	11,903
60015	Wellness Program	11			
60031	Payroll Adjustment	2			
		<b>832,827</b>	<b>980,182</b>	<b>987,932</b>	<b>7,750</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies	\$ 280,933	\$ 284,884	\$ 284,884	
62310	Office Supplies	997	1,000	1,000	
62420	Books & Periodicals		100	100	
62435	General Equip Maint & Repairs	3,741	5,000	5,000	
62700	Memberships & Dues		60	60	
62710	Travel	2,444	4,300	4,300	
62895	Miscellaneous		85	85	
NON-DISCRETIONARY					
62475	F532 Vehicle Equipment Rental	16,344	15,701	24,277	8,576
		<b>304,459</b>	<b>311,130</b>	<b>319,706</b>	<b>8,576</b>
<b>PROGRAM TOTAL</b>		<b>\$ 1,137,286</b>	<b>\$ 1,291,312</b>	<b>\$ 1,307,638</b>	<b>\$ 16,326</b>

**Community Services Division**  
**Information and Assistance Program**  
**001PR43A**

		BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS		1.150	0.100	0.200	0.100
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 75,796	\$ 9,526	\$ 13,287	\$ 3,761
60012	Fringe Benefits	22,237	1,648	2,992	1,344
60012.1008	Fringe Benefits - Retiree Benefits			97	97
60012.1509	Fringe Benefits - Pension		2,341	3,111	770
60012.1528	Fringe Benefits - Workers Comp		74	373	299
60015	Wellness Program	214			
60031	Payroll Adjustment	44			
		<b>98,291</b>	<b>13,589</b>	<b>19,860</b>	<b>6,271</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 423	\$ 443	\$ 443	
62300	Special Departmental Supplies		1,028	1,028	
62310	Office Supplies	300	300	300	
62895	Miscellaneous	101	150	150	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	851	814	808	(6)
		<b>1,675</b>	<b>2,735</b>	<b>2,729</b>	<b>(6)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 99,966</b>	<b>\$ 16,324</b>	<b>\$ 22,589</b>	<b>\$ 6,265</b>



**Community Services Division**  
**Senior Recreation Program**  
**001PR45A**

		<b>BUDGET FY 2010-11</b>	<b>BUDGET FY 2011-12</b>	<b>BUDGET FY 2012-13</b>	<b>CHANGE FROM PRIOR YEAR</b>
STAFF YEARS		6.015	5.215	4.908	(0.307)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 330,390	\$ 266,627	\$ 238,271	\$ (28,356)
60006	Overtime	4,222	176	176	
60012	Fringe Benefits	132,648	46,394	37,379	(9,015)
60012.1008	Fringe Benefits - Retiree Benefits			5,397	5,397
60012.1509	Fringe Benefits - Pension		47,812	38,101	(9,711)
60012.1528	Fringe Benefits - Workers Comp		4,861	5,562	701
60015	Wellness Program	(101)			
60031	Payroll Adjustment	159			
		<b>467,318</b>	<b>365,870</b>	<b>324,886</b>	<b>(40,984)</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 4,846	\$ 5,000	\$ 5,000	
62300	Special Departmental Supplies	8,976	14,100	14,100	
62305	Reimbursable Materials	48,013	71,000	71,000	
62310	Office Supplies	749	700	700	
62435	General Equip Maint & Repairs		400		(400)
62710	Travel		565	565	
62895	Miscellaneous	41			
NON-DISCRETIONARY					
62000	Utilities	69,174	67,267	67,307	40
62475	F532 Vehicle Equipment Rental	6,591	2,243		(2,243)
62496	F537 Computer Equip Rental	7,105	21,388	20,637	(751)
		<b>145,495</b>	<b>182,663</b>	<b>179,309</b>	<b>(3,354)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 612,813</b>	<b>\$ 548,533</b>	<b>\$ 504,195</b>	<b>\$ (44,338)</b>

**Community Services Division**  
**Human Services Program**  
**001PR46A**

		<b>BUDGET FY 2010-11</b>	<b>BUDGET FY 2011-12</b>	<b>BUDGET FY 2012-13</b>	<b>CHANGE FROM PRIOR YEAR</b>
STAFF YEARS		1.760	2.760	2.600	(0.160)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 177,181	\$ 181,564	\$ 163,183	\$ (18,381)
60006	Overtime	363			
60012	Fringe Benefits	48,214	39,789	38,592	(1,197)
60012.1008	Fringe Benefits - Retiree Benefits			1,379	1,379
60012.1509	Fringe Benefits - Pension		44,486	36,821	(7,665)
60012.1528	Fringe Benefits - Workers Comp		1,416	2,766	1,350
60015	Wellness Program	225			
		<b>225,983</b>	<b>267,255</b>	<b>242,741</b>	<b>(24,514)</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services		\$ 1,970	\$ 1,970	
62300	Special Departmental Supplies	2,344	2,467	2,467	
62310	Office Supplies	99	100	100	
62455	Equipment Rentals		1,000	1,000	
62895	Miscellaneous	41			
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	6,699	8,432	5,612	(2,820)
		<b>9,183</b>	<b>13,969</b>	<b>11,149</b>	<b>(2,820)</b>
CAPITAL IMPROVEMENTS					
70008	Office Furniture	\$ 36			
70008.19194	Joslyn Lab Furniture	70,386			
		<b>70,422</b>			<b>(5,640)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 305,588</b>	<b>\$ 281,224</b>	<b>\$ 253,890</b>	<b>\$ (27,334)</b>

**PARK SERVICES DIVISION**  
**AUTHORIZED POSITIONS**

CLASSIFICATION TITLES Full Time	STAFF YEARS 2010-11	STAFF YEARS 2011-12	STAFF YEARS 2012-13	CHANGE FROM PRIOR YEAR
DEP DIR P&R/PRK SERV	1.000	1.000	1.000	
FORESTRY SRV MGR	1.000	1.000	1.000	
LANDSCAPE SRV MGR	1.000	1.000	1.000	
LANDSCAPE SUPERVISOR	2.000	2.000	2.000	
TREE TRIMMER LEADWKR	2.000	2.000	2.000	
CONST & MAINT WORKER	1.000	1.000	1.000	
SR GROUNDSKEEPER	6.000	5.000	5.000	
SR TREE TRIMMER	7.000	7.000	7.000	
SR CLERK	1.000	1.000	1.000	
GROUNDSKEEPER	14.000	14.000	14.000	
TREE TRIMMER	7.000	7.000	6.000	-1.000
GROUNDSKEEPER HELPER	6.000	6.000	6.000	
<b>TOTAL FULL TIME</b>	<b>49.000</b>	<b>48.000</b>	<b>47.000</b>	<b>-1.000</b>
Part Time	*	*	*	
SPEC PROJ CREW LEADER	0.500 (1)	0.500 (1)	0.500 (1)	
WORK TRAINEE I	2.135 (5)	2.135 (5)	2.135 (5)	
<b>TOTAL PART TIME</b>	<b>2.635 (6)</b>	<b>2.635 (6)</b>	<b>2.635 (6)</b>	
	*	*	*	
<b>TOTAL STAFF YEARS</b>	<b>51.635 (55)</b>	<b>50.635 (54)</b>	<b>49.635 (53)</b>	<b>-1.000</b>

\* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

**ADMINISTRATION DIVISION**  
**AUTHORIZED POSITIONS**

CLASSIFICATION TITLES Full Time	STAFF YEARS 2010-11	STAFF YEARS 2011-12	STAFF YEARS 2012-13	CHANGE FROM PRIOR YEAR
PARK, REC & COMM SVCS DIR	1.000	1.000	1.000	
ASST. PRCS DIRECTOR		0.100	0.100	
DEP DIR P&R - REC SRVS	0.100			
ADMIN OFFICER	1.000	1.000	1.000	
EXECUTIVE ASST	1.000	1.000	1.000	
PRINCIPAL CLERK	1.000	1.000	1.000	
SR CLERK	1.000	1.000	1.000	
INTERMEDIATE CLERK	1.000	1.000	1.000	
TOTAL FULL TIME	6.100	6.100	6.100	
Part Time	*	*	*	
WORK TRAINEE I	0.750 (1)	0.750 (1)	0.750 (1)	
TOTAL PART TIME	0.750 (1)	0.750 (1)	0.750 (1)	
	*	*	*	
<b>TOTAL STAFF YEARS</b>	6.850 (7)	6.850 (8)	6.850 (8)	

\* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

NOTE: The Asst. PRCS Director is a full-time position split between Administration and Recreation.

**RECREATION SERVICES DIVISION**  
**AUTHORIZED POSITIONS**

CLASSIFICATION TITLES Full Time	STAFF YEARS 2010-11	STAFF YEARS 2011-12	STAFF YEARS 2012-13	CHANGE FROM PRIOR YEAR
ASST. PRCS DIRECTOR		0.900	0.900	
DEP DIR P&R/REC SERV	2.000	0.200	0.200	
RECREATION SVCS MGR	3.000	1.400	2.000	0.600
RECREATION SUPERVISOR	8.000	4.000	4.000	
RECREATION COORD	6.000	3.000	3.000	
ADM ANALYST I	1.000			
SR RECREATION LEADER	1.000			
SR CLERK	1.000	1.000	1.000	
<b>TOTAL FULL TIME</b>	<b>22.000</b>	<b>10.500</b>	<b>11.100</b>	<b>0.600</b>
Part Time	*	*	*	
AQUATIC PROGRM COORD	0.487 (1)	0.487 (1)	0.750 (1)	0.263
PROGRAM SPECIALIST	1.183 (2)	0.433 (1)	0.433 (1)	
SR RECREATION LEADER	8.196 (10)	4.797 (6)	4.447 (6)	-0.350
RECREATION LEADER	17.141 (68)	14.865 (63)	14.937 (64)	0.072
SR LIFEGUARD	0.855 (5)	0.855 (5)	1.314 (5)	0.459
LIFEGUARD/INSTRUCTOR	2.455 (18)	2.455 (18)	4.769 (18)	2.314
LIFEGUARD	1.266 (13)	1.266 (13)	3.474 (13)	2.208
JR CASHIER	0.348 (2)	0.348 (2)	0.394 (2)	0.046
WORK TRAINEE I	20.343 (70)	16.979 (63)	16.744 (66)	-0.235
LOCKER ROOM ATTENDANT	1.194 (8)	1.194 (8)	1.644 (8)	0.450
<b>TOTAL PART TIME</b>	<b>53.468 (197)</b>	<b>43.679 (180)</b>	<b>48.906 (184)</b>	<b>5.227</b>
	*	*	*	
<b>TOTAL STAFF YEARS</b>	<b>75.468 (219)</b>	<b>54.179 (191)</b>	<b>60.006 (195)</b>	<b>5.827</b>

\* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

NOTE: The Asst. PRCS Director is a full-time position split between Administration and Recreation.  
The Deputy Director and Recreation Services Manager positions are full-time positions split between Recreation and Community Services.

**COMMUNITY SERVICES DIVISION**  
**AUTHORIZED POSITIONS**

CLASSIFICATION TITLES Full Time	STAFF YEARS 2010-11	STAFF YEARS 2011-12	STAFF YEARS 2012-13	CHANGE FROM PRIOR YEAR
DEP DIR P&R/COMMUNITY SERV		0.800	0.800	
DEP DIR P&R/SR & HMN	1.000			
RECREATION SVCS MGR		1.600	2.000	0.400
SOC SVC PR SUPV-NUTR	1.000	1.000	1.000	
RECREATION SUPERVISOR	1.000	5.000	4.000	-1.000
RECREATION COORD		3.000	2.000	-1.000
ADM ANALYST I		1.000	1.000	
SR RECREATION LEADER		1.000	1.000	
SOCIAL SERV COORD	2.000	2.000	1.000	-1.000
SOCIAL SERVICES SUPV	2.000	2.000	2.000	
FOOD SERVICES SUPV	1.000	1.000	1.000	
INTERMEDIATE CLERK	1.000	1.000	1.000	
SR FOOD SERVICES AIDE	3.000	3.000	3.000	
<b>TOTAL FULL TIME</b>	<b>12.000</b>	<b>22.400</b>	<b>19.800</b>	<b>-2.600</b>
Part Time	*	*	*	
PROGRAM SPECIALIST		0.750 (1)	0.750 (1)	
SOCIAL SERV COORD	2.970 (5)	2.970 (5)	3.550 (6)	
SR CLERK	0.500 (1)	0.500 (1)	1.000 (1)	
SR RECREATION LEADER		2.550 (3)	2.550 (3)	
RECREATION LEADER	0.729 (2)	2.524 (7)	3.111 (7)	0.587
FOOD SERVICES AIDE	5.099 (9)	5.099 (9)	4.504 (9)	-0.595
WORK TRAINEE I	2.985 (9)	5.496 (15)	5.254 (15)	-0.242
<b>TOTAL PART TIME</b>	<b>12.283 (26)</b>	<b>19.889 (41)</b>	<b>20.719 (42)</b>	<b>-0.250</b>
	*	*	*	
<b>TOTAL STAFF YEARS</b>	<b>24.283 (38)</b>	<b>42.289 (63)</b>	<b>40.519 (62)</b>	<b>-1.770</b>

\* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS